

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Zionsville Community Schools (0630)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$2,450,353	\$4,888,405	\$5,231,454	113%	7%
	11200 Middle/Junior High	\$1,238,593	\$4,086,281	\$4,516,112	265%	11%
	11300 High School	\$1,667,556	\$3,682,805	\$3,587,986	115%	-3%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$426,975	n/a	n/a
	11920 Project 4R	\$35,168	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$63,415	\$15,663	\$19,728	-69%	26%
	12150 High Ability Students	\$0	\$211,374	\$0	n/a	-100%
	12210 Mild Mental Handicap	\$0	\$9,624	\$25,785	n/a	168%
	12410 Emotional Handicap - Full Time	\$0	\$0	\$2,049	n/a	n/a
	12510 Communication Disorder	\$8,460	\$14,119	\$42,477	402%	201%
	12610 Learning Disability - Full Time	\$0	\$10,985	\$24,300	n/a	121%
	12620 Learning Disability - All Others	\$555,192	\$1,718,526	\$2,220,562	300%	29%
	12810 Special Education Preschool	\$26,854	\$15,411	\$122,555	356%	> 500%
	12900 Other Special Programs	\$294,747	\$85,537	\$153,723	-48%	80%
	14100 Elementary	\$2,295	\$0	\$0	-100%	n/a
	14300 High School	\$17,806	\$36,389	\$48,425	172%	33%
	15100 Non-Credit Enrichment Programs	\$975	\$36	\$3,859	296%	> 500%
	16100 Remediation Testing	\$17,967	\$52,441	\$54,815	205%	5%
	16200 Preventive Remediation	\$11,138	\$32,575	\$25,000	124%	-23%
	21510 Service Area Direction	\$0	\$0	\$1,109	n/a	n/a
	21520 Speech Pathology Services	\$0	\$1,407	\$1,943	n/a	38%
	22220 School Library	\$206,895	\$566,172	\$545,180	164%	-4%
	22230 Audiovisual	\$7,874	\$26,104	\$33,848	330%	30%
	24100 Office of the Principal Services	\$537,606	\$1,570,055	\$1,582,836	194%	1%
	25820 Textbooks and Repairs	\$288,587	\$694,217	\$761,326	164%	10%
	26497 Teachers Retirement Fund	\$239,374	\$1,090,615	\$1,221,470	410%	12%
	41100 Transfer Tuition	\$12,258	\$8,035	\$15,283	25%	90%
	41300 Area Vocational Schools	\$110,920	\$113,232	\$81,713	-26%	-28%
	41400 Joint Services and Supply	\$118,062	\$429,636	\$635,192	438%	48%
	41600 Joint Services and Supply - Other	\$0	\$0	\$22,724	n/a	n/a
	41900 Other	\$0	\$118,365	\$0	n/a	-100%
Student Academic Achievement Total		\$7,912,097	\$19,478,008	\$21,408,428	171%	10%
Student Instructional Support						
	21120 Attendance Services	\$0	\$0	\$17	n/a	n/a
	21220 Counseling Services	\$137,684	\$528,876	\$728,216	429%	38%
	21250 Records Maintenance	\$43	\$0	\$0	-100%	n/a
	21290 Other Guidance Services	\$0	\$0	\$1,250	n/a	n/a
	21320 Medical Services	\$1,408	\$3,260	\$0	-100%	-100%

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	21340 Nurse Services	\$68,141	\$25,994	\$23,763	-65%	-9%
	21390 Other Health Services	\$3,978	\$193,721	\$262,063	> 500%	35%
	21610 Service Area Direction	\$0	\$25,962	\$45,000	n/a	73%
	21690 Other Special Education Administration	\$0	\$24,365	\$43,246	n/a	77%
	21790 Other Student Services	\$0	\$0	\$3,390	n/a	n/a
	22110 Service Area Direction	\$959	\$215,652	\$223,698	> 500%	4%
	22120 Instruction & Curriculum Development	\$3,843	\$123,626	\$142,996	> 500%	16%
	22130 Instructional Staff Training Services	\$0	\$29,804	\$35,266	n/a	18%
	22190 Instructional Staff Training Services - Other	\$400	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$5,000	\$8,000	\$8,000	60%	0%
	23120 Service Area Assistants	\$48,995	\$0	\$0	-100%	n/a
	23190 Other Governing Body Services	\$1,929	\$1,682	\$7,443	286%	342%
	23210 Office of the Superintendent	\$177,623	\$270,089	\$322,776	82%	20%
	23220 Community Relations	\$0	\$2,759	\$1,854	n/a	-33%
	23290 Other Executive Administrative Services	\$4,727	\$16,121	\$21,680	359%	34%
	26410 Service Area Direction	\$0	\$67,750	\$48,462	n/a	-28%
	26450 Health Services	\$355	\$2,443	\$1,668	370%	-32%
	26700 Technology Coordinator	\$50,827	\$0	\$0	-100%	n/a
Student Instructional Support Total		\$505,912	\$1,540,103	\$1,920,788	280%	25%
Overhead and Operational						
	23150 Legal Services	\$16,771	\$14,737	\$46,654	178%	217%
	23160 Promotion Expenses	\$2,948	\$1,761	\$4,062	38%	131%
	23230 Staff Relations and Negotiations	\$6,208	\$0	\$0	-100%	n/a
	25210 Service Area Direction	\$0	\$181,250	\$197,712	n/a	9%
	25230 Receiving and Disbursing Funds	\$0	\$90,469	\$93,585	n/a	3%
	25291 Refund of Revenue	\$72	\$10,962	\$10,074	> 500%	-8%
	25360 Rent of Buildings & Equipment	\$288	\$0	\$798	177%	n/a
	25410 Service Area Direction	\$0	\$37,269	\$175,458	n/a	371%
	25420 Maintenance of Buildings	\$978,162	\$3,195,362	\$3,267,584	234%	2%
	25430 Maintenance of Grounds	\$3,580	\$46,448	\$33,953	> 500%	-27%
	25440 Maintenance of Equipment	\$118,974	\$388,800	\$336,315	183%	-13%
	25450 Vehicle Maintenance (other than buses)	\$1,351	\$74,281	\$10,458	> 500%	-86%
	25460 Security Services	\$0	\$0	\$1,145	n/a	n/a
	25470 Insurance (other than buses)	\$124,219	\$379,998	\$221,430	78%	-42%
	25490 Other Operating/Maintenance of Plant	\$10,370	\$645,757	\$639,450	> 500%	-1%
	25510 Service Area Direction	\$84,585	\$98,500	\$103,970	23%	6%
	25520 Vehicle Operation	\$398,197	\$1,402,297	\$1,270,344	219%	-9%
	25530 Monitoring Services	\$23,042	\$12,836	\$15,335	-33%	19%
	25540 Vehicle Servicing and Maintenance	\$125,104	\$415,444	\$397,197	217%	-4%

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	25550 Purchase of School Buses	\$0	\$620,127	\$900,977	n/a	45%
	25560 Insurance on Buses	\$19,531	\$99,330	\$54,413	179%	-45%
	25580 Contracted Transportation Services	\$2,468	\$3,549	\$658	-73%	-81%
	25590 Other Pupil Transportation Services	\$24,161	\$24,538	\$41,557	72%	69%
	25610 Service Area Direction	\$116,614	\$304,097	\$333,907	186%	10%
	25620 Food Preparation and Dispensing	\$153,375	\$321,982	\$349,405	128%	9%
	25640 Food Purchases	\$215,208	\$829,297	\$876,259	307%	6%
	25690 Other Food Services	\$17,657	\$57,467	\$59,392	236%	3%
	25720 Purchasing	\$0	\$58,732	\$38,875	n/a	-34%
	26495 Official Bonds	\$815	\$1,565	\$1,480	82%	-5%
	26499 Other	\$25,699	\$565,789	\$368,829	> 500%	-35%
	33000 Civic Services	\$2,036	\$0	\$0	-100%	n/a
	34000 Athletic Coaches	\$44,053	\$142,373	\$162,430	269%	14%
	39900 Other Community Services	\$0	\$56,777	\$60,423	n/a	6%
	52200 Temporary Loans, INTEREST ON DEBT	\$30,310	\$115,613	\$0	-100%	-100%
Overhead and Operational Total		\$2,545,799	\$10,197,408	\$10,074,130	296%	-1%
Nonoperational						
	25320 Land Acquisition and Development	\$527,588	\$4,059	\$62,106	-88%	> 500%
	25330 Professional Services	\$908,340	\$14,776	\$86,159	-91%	483%
	25340 Educational Specifications Development	\$0	\$32,486	\$97,219	n/a	199%
	25350 Building Acquisition/Construction/Improvement	\$812,893	\$292,369	\$348,747	-57%	19%
	25351 Building Acquisition/Construction/Improvement	\$731,827	\$0	\$0	-100%	n/a
	25352 Energy Savings Contracts	\$120,871	\$202,928	\$134,120	11%	-34%
	25355 Sports Facilities	\$0	\$113,522	\$55,837	n/a	-51%
	25370 Purchase of Moveable Equipment	\$21,882	\$0	\$0	-100%	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$553,295	\$955,796	\$661,945	20%	-31%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$0	n/a	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$85,000	\$295,000	\$345,000	306%	17%
	52100 Bonds, INTEREST ON DEBT	\$49,643	\$541,325	\$521,413	> 500%	-4%
	53100 Buildings, LEASE RENTAL	\$1,514,640	\$10,148,644	\$11,605,131	> 500%	14%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$16,680	\$0	\$0	-100%	n/a
Nonoperational Total		\$5,342,659	\$12,600,904	\$13,917,676	161%	10%
prorated						
	26491 PERF	\$37,945	\$138,055	\$125,718	231%	-9%
	26492 Social Security	\$615,667	\$1,609,833	\$1,774,566	188%	10%
	26493 Workmen's Compensation	\$0	\$209,517	\$120,219	n/a	-43%
	26494 Group Insurance	\$863,895	\$3,675,531	\$3,411,236	295%	-7%
	26496 Unemployment Compensation	\$0	\$2,100	\$13,358	n/a	> 500%

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	26498 Severance/Early Retirement Pay	\$13,480	\$265,940	\$380,245	> 500%	43%
prorated Total		\$1,530,987	\$5,900,976	\$5,825,342	280%	-1%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$9,132,385	\$23,976,478	\$25,761,390	182%	7%	51.2%	48.2%	48.5%
Student Instructional Support	\$581,666	\$1,839,635	\$2,238,437	285%	22%	3.3%	3.7%	4.2%
Overhead and Operational	\$2,771,378	\$11,300,382	\$11,228,860	305%	-1%	15.5%	22.7%	21.1%
Nonoperational	\$5,352,024	\$12,600,904	\$13,917,676	160%	10%	30.0%	25.3%	26.2%
Grand Total	\$17,837,453	\$49,717,399	\$53,146,363	198%	7%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	54.5%	51.9%	52.7%